

Agency 465

State Parks and Recreation Commission**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	695.6	60,420	45,308	105,728
Total Maintenance Level	700.6	62,906	46,748	109,654
Difference	5.0	2,486	1,440	3,926
Percent Change from Current Biennium	0.7%	4.1%	3.2%	3.7%
Performance Changes				
Middle Management Reduction	(6.1)	(590)	(69)	(659)
Operating Costs - New Projects	7.0	525	320	845
Balance to Available Revenue	(.7)		(108)	(108)
General Inflation		(81)	(424)	(505)
Build and Operate Cabins and Yurts	9.8		1,034	1,034
Ice Age Floods Plan			185	185
Regional Human Resource Staff	1.1		153	153
Move Project Scoping to Operating	.5	300		300
Public Safety and Risk Reduction	3.8	1,585	354	1,939
LCIC Fee Collection	3.3		268	268
Criminal Background Checks #		49	21	70
Subtotal	18.7	1,788	1,734	3,522
Total Proposed Budget	719.2	64,694	48,482	113,176
Difference	23.7	4,274	3,174	7,448
Percent Change from Current Biennium	3.4%	7.1%	7.0%	7.0%
Total Proposed Budget by Activity				
Natural, Cultural and Historic Resource Stewardship	4.3	482	551	1,033
Agency Administration - Overhead	26.5	4,209	1,911	6,120
Boating Safety and Environmental	8.6	97	2,399	2,496
Developed and Staffed Parks	628.1	47,413	33,218	80,631
Enterprise and Marketing Activities	1.1	137	1,240	1,377
Environmental Policies	2.3	258	42	300
Friends, Volunteers, and Community Partners	3.3	390	33	423
Interpretive Services	2.0	235	72	307
Park Concessions and Leases	1.1	157	96	253
Park Lands Management	6.6	877	301	1,178
Park Maintenance	17.4	4,666	810	5,476
Park Reservation System	1.1	159	148	307
Parks Planning Development	8.1	1,275	299	1,574
Road Development	1.1	12	792	804
Special Projects	.2	2	18	20
Staff and Visitor Protection	4.3	2,604	4	2,608
Visitor Services	6.5	508	356	864
Winter Recreation	2.8	190	5,855	6,045
Compensation Cost Adjustment		1,613	406	2,019

NATURAL RESOURCES AND RECREATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Middle Management Reduction	(6.1)	(590)	(69)	(659)
Total Proposed Budget	719.2	64,694	48,482	113,176

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

Operating Costs - New Projects

State Parks receives funding through the capital budget and other sources to upgrade its facilities each biennium. Some of these projects are for major repairs to existing infrastructure, while other projects are for new facilities. Some or all of these projects, when complete, require resources in the operating budget to operate and maintain the facilities. A combination of one-time and ongoing funding is provided for operating and maintenance impacts for projects funded during the 2003-05 Biennium. Affected projects completed during the 2003-05 Biennium include water systems at Mt. Spokane and Deception Pass State Park, new acquisitions at Pearygin State Park and the Nisqually-Mashel area, and marina improvements at Sun Lakes State Park. (General Fund-State, Park Renewal and Stewardship Account-State)

Balance to Available Revenue

Expenditure authority and FTE staff are reduced to match forecasted revenues. As a result, services to off-road vehicle recreation will be reduced. (Off-Road Vehicle Account-State)

Build and Operate Cabins and Yurts

A combination of one-time and ongoing funding is provided for installing and operating cabins, yurts, and other rentable structures in parks across the state. Pilot programs in three state parks have shown that these structures are successful with visitors, extend the camping season, and generate new revenue. (Parks Renewal and Stewardship Account-State)

Ice Age Floods Plan

The Ice Age floods were responsible for sculpting much of the landscape of eastern Washington and the Columbia River Gorge, and are considered a geological phenomenon of national importance. However, the historical and geological significance of this event is not well known to the public. One-time funding and staffing are provided to develop a plan for public education and tourist orientation and interpretation at selected state park sites along the route of the floods, from Spokane to the Pacific Ocean. (Parks Renewal and Stewardship Account-State)

Regional Human Resource Staff

A combination of one-time and ongoing staffing and funding is provided for human resource management assistance in each of State Parks and Recreation's four regions to meet anticipated workload from implementation of the Personnel System Reform Act of 2002. (Parks Renewal and Stewardship Account-State)

Move Project Scoping to Operating

Staffing and funding are shifted from the agency's capital budget to the operating budget in response to a Joint Legislative Audit and Review Committee study regarding the use of capital dollars and FTE staff for non-project specific capital expenses. This funding will enable engineers and architects from the agency's regional capital program teams to scope prospective capital budget requests once a biennium.

Public Safety and Risk Reduction

A combination of one-time and ongoing funding and staffing is provided to address a number of safety problems and risks at state parks. Ocean beaches, which are designated by law as state highways, are seeing increased conflicts among motorized and non-motorized users, as well as increased illegal activity. Resources are provided to improve beach access roads, reimburse counties for deputy sheriff time, and increase ranger patrols at three state beaches in Pacific and Grays Harbor counties. Resources are provided for enhanced employee safety measures, including safety training, processing workers' compensation claims, and hazardous materials disposal. Forest fuels have built up to dangerous levels at Riverside State Park in Spokane, presenting a significant fire risk. Inmate and Americorps crews will reduce forest fuels on 500 parkland acres. Many parks in eastern Washington are located far from the initial fire response units of the Department of Natural Resources. Forty staff will be trained to federal fire-fighting standards, and the agency will update associated equipment and supplies for its first responders. Also, the agency experiences significant cash losses from shower meter vandalism at parks statewide. Cash-based shower meters at 60 parks will be converted to token meters and centralized token kiosks will be installed. (General Fund-State, Motor Vehicle Account-State, Parks Renewal and Stewardship Account-State)

LCIC Fee Collection

In February 2004, State Parks began collecting admission fees at the Lewis and Clark Interpretive Center (LCIC) at Cape Disappointment State Park. Staff are provided for fee collection, improved interpretation services, and display maintenance. (Parks Renewal and Stewardship Account-State)

Criminal Background Checks #

Contingent on approval of agency request legislation, one-time and ongoing funding will be used for conducting criminal background checks on seasonal employees, volunteers, and independent contractors who may have access to park visitors who are children under the age of sixteen or vulnerable adults, or who may have the responsibility for collecting or disbursing cash and processing credit card transactions. (General Fund-State, Parks Renewal and Stewardship Account-State)

ACTIVITY DESCRIPTIONS

Natural, Cultural and Historic Resource Stewardship

This program is charged with overseeing management plans for state parks, salmon recovery, stewardship training, research (in conjunction with Environmental Programs), natural resource policies and procedures, historic preservation, agricultural leases, park arboriculture, and volunteer stewards. In addition, it helps direct the activities of the regional stewards and provides technical support to field staff on a wide range of natural and cultural resource-related issues. (General Fund-State, Parks Renewal and Stewardship Account-State)

Agency Administration - Overhead

This activity provides executive leadership, commission support, policy development and review, financial services, facilities management, computer and information technology services, personnel services, communications, interagency billings, debt service, and other related administrative services. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Motor Vehicle Account-State, various other funds)

Boating Safety and Environmental

This program is responsible for coordinating boating safety education, marine law enforcement, vessel registration, and accident reporting with federal, state, and local law enforcement agencies. It coordinates efforts to reduce water pollution from recreational boating activities by providing grants to private and public marinas to install boat sewage disposal facilities. It is funded primarily through grants from the U.S. Coast Guard and the U.S. Fish and Wildlife Service. State Aquatic Lands Enhancement Account funds are used to support the operations of the federal capital grants program. (Aquatic Lands Enhancement Account-State)

Developed and Staffed Parks

Washington has more than 120 diverse parks which receive 48 million visits each year. Park facilities include picnic and day-use sites, overnight campsites, Environmental Learning Centers, boat launches, marine parks, and trails. (General Fund-State, General Fund-Private/Local, Off-Road Vehicle Account-State, Parks Renewal and Stewardship Account-State)

Enterprise and Marketing Activities

The Enterprise Program provides agency-wide support for revenue enhancement efforts. It performs research and marketing to improve visitor services and fosters entrepreneurial initiatives. (General Fund-State, Parks Improvement Account-Nonappropriated, Parks and Renewal and Stewardship Account-State)

Environmental Policies

This program takes the lead in developing the agency's environmental policies relating to wetland protection, coastal erosion, scientific research, and park development within sensitive areas, as defined under the Growth Management Act. It coordinates agency review and comments to ensure that impacts to parks and recreation opportunities are considered. It also provides archaeological guidance and oversees environmental and ecological research conducted on park lands. (General Fund-State, Parks Renewal and Stewardship Account-State)

Friends, Volunteers, and Community Partners

This program supports the parks system by securing volunteers and encouraging community involvement. It develops policies for recruiting, placing, and training volunteers. It also solicits donations, writes grant requests, and develops interagency and cooperative agreements, such as corporate partnerships. (General Fund-State, Parks Renewal and Stewardship Account-State)

Interpretive Services

This activity provides interpretive services designed to help the public better understand the features and resources of state parks. Examples include highway heritage markers, museum services, environmental education, and adherence to the federal Native American Graves Protection and Repatriation Act. (General Fund-State, Parks Renewal and Stewardship Account-State)

Park Concessions and Leases

This activity provides food, beverage, and some recreational services in parks through its management of concessions. It leases and subleases telecommunication sites to other agencies, and also manages major television leases at two sites.

Park Lands Management

The Lands program is responsible for asset development and the management of real property. Transactions made on behalf of the agency include acquisitions, disposals, exchanges, appraisals, surveys, and issuance of real property leases, permits, and easements. The program also handles trespass resolution, Seashore Conservation Act compliance, administration of agency water rights, sales of valuable material, and co-development of grant applications. (General Fund-State, Parks Renewal and Stewardship Account-State)

Park Maintenance

This activity addresses the maintenance and repair needs of parks facilities, trees, structures, and roads, and is responsible for all agency vehicles and equipment. Included in this function is maintenance and preservation of piers, pilings, bulkheads, mooring buoys, and docks. (General Fund-State, Parks Renewal and Stewardship Account-State)

Park Reservation System

This program manages operations related to the reservation system contract, including call center and Internet reservations, and installation, maintenance, and technical support of park-level registration systems. It coordinates employee training and troubleshoots citizen and park problems with reservations. (General Fund-State, Parks Renewal and Stewardship Account-State)

Parks Planning Development

This activity prepares statewide acquisition, disposal and development plans, site planning and schematic design, and evaluation of new properties. It oversees long-term planning for parks; responds to mitigation and relicensing activities administered by the Federal Energy Regulatory Commission; performs research on recreation trends; develops grant applications; and serves as the liaison to tribal governments. (General Fund-State, Parks Renewal and Stewardship Account-State)

Road Development

This activity repairs and maintains park roadways. (Motor Vehicle Account-State)

Special Projects

Special Projects include ski lift inspection and salmon recovery efforts on state park lands. (General Fund-State, Parks Renewal and Stewardship Account-State)

Staff and Visitor Protection

All park rangers are commissioned to provide law enforcement services to visitors and to protect park resources. Responsibilities of this program include hiring, academy training, equipment and vehicle acquisition, firearms training, in-service and refresher training, and special investigations. (Parks and Renewal and Stewardship Account)

Visitor Services

This program manages the development, review, and modification of policies and rules relating to public use of the parks, including fee programs, use permits, the friends groups program, and the Parks Information Center. It manages camping pass programs for veterans, seniors, and persons with disabilities, and staffs the agency's information phone line and headquarters reception. (Parks Renewal and Stewardship Account-State)

Winter Recreation

This program is responsible for snow removal, trail grooming, facility construction, safety education, and law enforcement services to cross-country skiers, snowmobilers, dog sledgers, and snowshoers. It is funded solely from snowmobile registration fees, Sno-Park permits, and the snowmobile portion of the state fuel tax. The program provides pass-through funds for the operation of the Northwest Weather and Avalanche Center. (General Fund-State, various other funds)

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.